

<b>Additional Field Staff</b>		<b>Agency/Program #:</b> 69010-03-I1
		<b>Division:</b> Child and Family Services
		<b>Program:</b> New Field Staff
<b>Agency Name:</b>	Department of Health and Human Services	
<b>Agency Contact:</b>	Shirley Brown / Scott Sim	444-5906
<b>LFC Contact:</b>	Senator Cobb, Senator Williams	
<b>LFD Liaison:</b>	Marilyn Daumiller	444-5386
<b>OBPP Liaison:</b>	Pat Sullivan	444-1207

**Program or Project Description:**

This project is for additional FTE to address growing caseloads and increase caseload complexity for the Child and Family Services Division

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund	447,161	247,788	588,433	
State Special				
Federal Funds	298,107	147,498	392,288	
<b>Total:</b>	<b>\$745,268</b>	<b>\$395,286</b>	<b>\$980,721</b>	<b>\$0</b>

Approp & Expenditure numbers are as of April 15, 2007

**Legislative Goal(s):**

DP 30010 Additional Field Staff -- CFSD received 20 new FTEs from the 2007 Legislature. Fifteen FTEs were authorized for FY 2008 and an additional 5 FTEs were authorized for FY 2009. The overall goal of the new FTEs is to reduce caseloads for child protective services workers and to improve the overall quality and timeliness of services to children.

**Legislative Performance Measures :**

Over the biennium:

1) Caseload per Social Worker will be reduced from 21 in FY 2007 to 16 for 2008 & 2009.

2) Increase success rates for: a) timeliness of investigation within 14 days of the report from a 54.2 % to 64.2%; b) number of cases that receive a monthly face-to-face visit from 40.0% to 45.0%; and c) documentation of diligent efforts to achieve timeliness of adoption from 52.9% to 57.9%

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1	Caseload per Social Worker will be reduced from 21 in FY 2007 to 16 for FY 2008 and FY 2009.	6/30/2008	4/15/2008
2	Caseload per Social Worker will be reduced from 21 in FY 2007 to 16 for FY 2008 and FY 2009.	6/30/2009	na
3	Increase success rates for timeliness of investigation within 14 days of the report	6/30/2009	na
4	Increase success rates for the number of cases that receive monthly face-to-face visits.	6/30/2009	na
5	Increase success rates for documentation of diligent efforts to achieve timeliness of adoption.	6/30/2009	na

**Agency Performance Report:**

This report is based on the latest data collection through March 31, 2007. These data do not relate to the 2009 Biennium.

Timeliness of Adoption: 75 cases were reviewed for each of the following 6 month periods:

For 04/01/06-09/30/06 timely adoptions were completed in 84.2% of cases reviewed. For 10/01/06-03/31/07 timely adoptions were completed in 60% of the cases reviewed. Average for these two periods is 72.1%.

Timeliness of Investigations: 75 cases were reviewed for each of the following 6 month periods:

For 04/01/06-09/30/06 timely investigations were completed in 76.92% of cases reviewed. For 10/01/06-03/31/07 timely investigations were completed in 61.54% of the cases reviewed. Average for these two periods is 69.23%.

Face to Face Contact: 04/01/06-09/30/06 the frequency and quality of face to face contact between the worker and child was sufficient to ensure the safety, permanency, and well-being of the child and promote achievement of the case goals in 46.67% of cases reviewed. For 10/01/06-03/31/07 the frequency and quality of face to face contact between the worker and child was sufficient to ensure the safety, permanency, and well-being of the child and promote achievement of the case goals in 45.83% of the cases reviewed. Average for these two periods is 46.25%.

NOTE: The next measurement of these items will occur during the on-site Federal Review in August of 2008 with cases in the period under review 04/01/07-08/15/08. Subsequent reviews of 75 cases will occur every 6 months after the Federal on-site review. The case review results data were finalized 04/02/08. February 2008 data reported did not include rebuttal information.

Preliminary data indicate that caseloads are approaching 16 per worker.

**LFD Narrative:**

LFD ASSESSMENT: On-Track

DATA and APPROPRIATION RELEVANCE: Data provided indicates that the division has nearly reached the caseload reduction goal of 16 per worker.

While the data provided for the three components of performance measure #2 indicates the division achieved its targets, the targets were not met by the new staff. Please note that the 75 cases reviews were dated 2006 and 2007. The data listed under COMMENTS better indicates the achievements of the new FTE.

COMMENTS: The division had filled all positions.

Over the last few years the division has increased its focus on early intervention to quickly address the needs of families facing separation from their children. The 11 new staff received late in the last biennium and the 15 FTE provided by this initiative have allowed the division to better address family stability and keep children with their birth families. For example: in FY 2006, 1800 children entered care compared to 961 in FY 2007. The monthly data for FY 2008 indicates that this year will close with between 900 and 1,000 children entering care. Anecdotally, supervisors and workers notice that children are returning to their families more quickly and with increased family group decision making sessions, families are becoming stable earlier allowing children to remain with their birth parents.

**OPTIONS:**

1 - Accept the on-track ranking and for the October meeting ask for an update to the number of children that actually entered care in for FY 2008.

2- Accept the ranking and eliminate further follow-up



Version	Date	Author
6901-03-11--BO-2	5/17/08	Daumiller
6901-03-11--BO-1	12/5/07	Daumiller

Change Description
Added LFD Narrative
Added LFD Narrative